

**Budget At A Glance  
FY 2016**

Department	FY15	Department Head FY16	DH vs. FY15 % Up/Down	Administrator FY16	TA vs. FY15 Difference	TA vs. FY15 Difference
Town Officers (1)	\$462,328	\$466,839	0.98%	\$447,839.40	-\$14,488.60	-3.1%
Administration	\$472,482	\$395,103	-16.38%	\$386,097.40	-\$86,384.60	-18.3%
Tax Collector	\$162,338	\$155,818	-4.02%	\$155,818.48	-\$6,519.52	-4.0%
Town Clerk	\$208,735	\$213,692	2.37%	\$213,692.12	\$4,957.12	2.4%
Assessor	\$214,685	\$295,533	37.66%	\$295,533.00	\$80,848.00	37.7%
DPW - Facilities	\$292,500	\$292,423	-0.03%	\$286,983.00	-\$5,517.00	-1.9%
Human Services	\$131,080	\$105,074	-19.84%	\$105,074.00	-\$26,006.00	-19.8%
Development Services	\$308,910	\$304,355	-1.47%	\$318,913.00	\$10,003.00	3.2%
Fire Dept.	\$964,433	\$1,057,989	9.70%	\$975,288.59	\$10,855.59	1.1%
DPW - Highway	\$1,471,412	\$1,474,750	0.23%	\$1,470,549.95	-\$862.05	-0.1%
DPW - Private Roads	\$257,780	\$252,539	-2.03%	\$252,538.57	-\$5,241.43	-2.0%
DPW - Cemeteries	\$22,337	\$27,823	24.56%	\$27,823.00	\$5,486.00	24.6%
Police Dept.	\$1,684,635	\$1,665,291	-1.15%	\$1,660,291.38	-\$24,343.62	-1.4%
Recreation Dept.	\$322,888	\$336,858	4.33%	\$276,194.80	-\$46,693.20	-14.5%
Recreation Revolving	-	0	-		\$0.00	
VNS	\$80,000	\$80,000	0.00%	\$80,000.00	\$0.00	0.0%
DPW - Transfer Station	\$542,746	\$541,514	-0.23%	\$539,882.80	-\$2,863.20	-0.5%
Library	-	-	-			
Elections (1)	\$13,929	\$31,508	126.20%	\$31,508.00	\$17,579.00	126.2%
Insurance	\$88,000	\$70,260	-20.16%	\$70,300.00	-\$17,700.00	-20.1%
<b>Totals</b>	<b>\$7,701,218</b>	<b>\$7,767,369</b>	<b>0.86%</b>	<b>\$7,594,327.49</b>	<b>-\$106,890.51</b>	<b>-1.4%</b>
Opex Budget	\$7,594,327.49			-\$106,890.51		
Capital Budget	\$2,549,900.00					
Total	\$10,144,227.49					